

| EDUCATION TRUST FUND | | |
|---|---------------|-------------------|
| CUTS AND SAVINGS | | |
| FY 2003 thru 2004 | | |
| AGENCY & LINE ITEM | AMOUNTS | |
| | | |
| FY 2003 | | |
| | | |
| Savings Due to Merit Raise Freeze | | |
| Youth Services, Dept of | 35,900 | |
| Educational Television Commission, Alabama | 6,481 | |
| Library Service, AL Public | 4,464 | |
| Education, State Dept. of | 2,507 | |
| Peace Officers' Standards & Training Commission | 694 | |
| Arts, AL State Council on the | 83 | |
| SUBTOTAL | | 50,129 |
| | | |
| Savings Due to 4th Qtr 5% Personnel Cut | | |
| Physical Fitness. Gov. Commission on | 1,887 | |
| Peace Officers' Standards & Training Commission | 5,368 | |
| Arts, AL State Council on the | 10,476 | |
| Postsecondary Education Department | 32,642 | |
| Library Service, AL Public | 34,056 | |
| Higher Education, AL Commission on | 40,832 | |
| Supercomputer Authority | 70,100 | |
| Education, State Dept. of | 386,057 | |
| Youth Services, Dept of | 649,607 | |
| SUBTOTAL | | 1,231,025 |
| | | |
| TOTAL RELATED TO PERSONNEL COSTS CUTS | | 1,281,154 |
| | | |
| Ban of Pass-Thru Grants | | |
| Arts Council - legislative projects for community arts | 436,081 | |
| Education, State Board-Two Year Colleges-Critical Needs | 1,045,631 | |
| Education, State Department | 2,895,258 | |
| Total Pass-Thru Grants | | 4,376,970 |
| | | |
| 4.41% ETF PRORATION | | |
| Total ETF Proration | 185,067,841 | |
| Proration Offset by transfer from Rainy Day Account | (179,993,229) | |
| Net ETF Proration Cuts | | 5,074,612 |
| | | |
| | | |
| TOTAL 2003 CUTS AND SAVINGS | | 10,732,736 |
| | | |
| FY 2004 | | |
| | | |
| CUT 100% (items deleted from budget) | | |
| Joint Legislative Oversight-Community Service Grants | | 11,724,139 |
| Elimination of grants to local elementary schools, colleges, volunteer fire departments, museums, and miscellaneous associations, clubs, and organizations. | | |
| Arts Council - Community Arts & Cultural Programs | | 494,547 |
| Eliminated legislative pass-through grants. | | |

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| | | |
| Education, 2-Yr College System -Critical Needs Eliminated legislative pass-through grants. | | 1,571,727 |
| Education, State Department of Special Assistance Account -elimination of legislative pass-through grants. | 2,116,362 | |
| Title II Evaluation Grant Match | 323,977 | |
| Instructional Supplies | 187,600 | |
| Technical Scholarship Program | 938,000 | |
| Work Based Learning & Citizenship Skills | 475,000 | |
| Subtotal | | 4,040,939 |
| Higher Education, Commission on -Teacher Education Scholarships Elimination of \$632 scholarship for 200 teachers. | | 406,520 |
| Proration Prevention Fund | | 41,865 |
| Public Health - Phenix Regional Hospital (Phenix City) | | 5,498 |
| Public School and College Authority | | 3,000,000 |
| ASU - Drop-Out Prevention Program | | 200,000 |
| UA - Michael Figures Leadership Initiative (UA) | | 125,000 |
| Total 100% Cuts | | 21,610,235 |
| CUT 75% (appropriations for non-state agencies, flow-through appropriations, and other non-essential functions) | | |
| American Legion Auxiliary Scholarships | | 79,144 |
| Booker T. Washington Magnet High School | | 1,039,948 |
| Dental Scholarships | | 137,148 |
| Drug Education and Awareness Oversight Council | | 502,248 |
| Education, 2-Yr College System: | | |
| Jefferson State Community Outreach Partnership Ctr | 106,875 | |
| Lawson State Community Outreach Partnership Ctr | 106,875 | |
| Gadsden State Community College for industry training | 187,500 | |
| Adult Education-Education Alternative Program | 35,646 | |
| Subtotal | | 436,896 |
| Education, State Department of (Flow-through funds) | | |
| Education-Citizenship, Leadership, and Character Education | 136,791 | |
| Fine Arts Initiative | 187,500 | |
| Career Tech Initiative | 262,500 | |
| Rewards for schools (At-risk) | 351,750 | |
| High School Athletic Training (O&M) | 60,149 | |
| PACERS (High Hopes Program) | 351,767 | |
| American Village | 133,672 | |
| Alabama Writing Project | 75,187 | |
| Dropout Prevention Pilot Project | 99,246 | |
| Letson Grants | 44,557 | |
| Teaching Children with Disabilities | 66,832 | |
| Best Practices Center for School Improvement | 150,373 | |
| Young Farmers Education Program | 20,163 | |
| Center for Law and Civic Education | 49,012 | |
| Multi-system Evaluation Center | 146,029 | |
| PALS (People Against a Littered State) | 15,595 | |
| Alabama PTA Project | 44,557 | |
| National Geographic Grant-matching funds | 22,279 | |
| Alabama Indian Village Resource Center | 44,557 | |
| Alabama Council on Economic Education | 22,279 | |

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| AGENCY & LINE ITEM | AMOUNTS | |
| Teacher Education Scholarships | 316,037 | |
| Subtotal | | 2,600,832 |
| Family Practice Rural Health - Rural Health Initiatives | | 187,500 |
| Fire College-Rural & Community Fire Protection Institute | | 19,047 |
| Higher Education, Commission on: | | |
| Governor's Commission on Historically Black Colleges and Universities | 66,832 | |
| Small Business Development Consortium | 305,525 | |
| Chiropractic Scholarships | 24,051 | |
| Subtotal | | 396,408 |
| Human Resources: | | |
| Adult Education contract services | 400,995 | |
| RISE Center | 31,745 | |
| Angel Factory Welfare-to-Work Program | 38,095 | |
| McRae Learning Center | 31,745 | |
| HERO Program in Hale County | 12,063 | |
| Essie Floyd Day Care Center | 15,873 | |
| Lee County Youth Development Center | 15,873 | |
| Subtotal | | 546,389 |
| Industrial Development Training Institute: | | |
| UAH for Advanced Technology Transfer Program | 155,950 | |
| Job training in Calhoun County | 133,672 | |
| UAB Options-Minority Computer Technology Program | 164,862 | |
| Industrial Development in Blount County | 55,696 | |
| Economic development in town of Highland Lakes (Blount County) | 33,418 | |
| Industry related operations in Marshall County | 44,557 | |
| Subtotal | | 588,155 |
| Library Service, Public | | |
| Triana Public Library | 7,125 | |
| Capital Improvements | 33,416 | |
| Subtotal | | 40,541 |
| Medical Scholarships | | 296,770 |
| Montgomery Internal Medicine Residency Program | | 148,790 |
| Music Hall of Fame | | 64,787 |
| Nursing, Board of - Scholarships | | 40,099 |
| Optometric Scholarships | | 65,316 |
| Postsecondary Department-Emergency Medical Services: | | |
| Birmingham Regional Medical Services System, Inc. | 238,154 | |
| East Alabama Emergency Medical Services, Inc. | 238,154 | |
| North Alabama Emergency Medical Services, Inc. | 238,154 | |
| Southeast Alabama Emergency Medical Services, Inc. | 238,154 | |
| Southwest Alabama Emergency Medical Services, Inc. | 238,154 | |
| West Alabama Emergency Medical Services, Inc. | 238,154 | |
| Special scientific studies, equipment and training grant funds | 367,989 | |
| Improvement in EMS through services offered at state level | 261,321 | |
| Grants to Two-year Colleges for EMS education | 875,259 | |
| Subtotal | | 2,933,493 |
| Public Health Department: | | |
| Osteoporosis Education | 134,400 | |
| Community Health Development Programs at Cooper Green | 275,497 | |
| HIV Education | 150,000 | |
| Subtotal | | 559,897 |
| Soil & Water Conservation | | 9,967 |
| Sports Hall of Fame | | 93,805 |

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| Youth Services | | |
| COARMM | 70,350 | |
| GROWTH program for juvenile female offenders in Mobile County | 457,275 | |
| Substance Abuse School (SAS) in Tuscaloosa -drug court pilot program | 70,350 | |
| Subtotal | | 597,975 |
| Alabama A & M University | | |
| Black Archives Museum | 117,256 | |
| Integrated Environmental Research and Services Program | 75,000 | |
| Subtotal | | 192,256 |
| Alabama State University | | |
| National Ctr for Study of Civil Rights and African American Culture | 140,707 | |
| Cooperative Efforts to Enhance Community Educational Institutions | 281,250 | |
| Intercollegiate Partnership Program | 150,000 | |
| Subtotal | | 571,957 |
| Alabama, University of | | |
| Schoolfest | 422,314 | |
| Public/Private Partnership for Leadership Initiative (UA) | 187,609 | |
| Alabama Technology Network (UA) | 1,108,012 | |
| Alabama Minority Technology Network (UA) | 569,835 | |
| Minority Business Training-Economic Development Prog | | |
| Gregory Fleming James Cystic Fibrosis Ctr | 133,665 | |
| Judge Richard Holmes Grant to Brain Tumor Ctr | 133,665 | |
| Emergency Medical Residency Program | 63,315 | |
| Subtotal | | 2,618,415 |
| Auburn University | | |
| Alabama Technology Network | 1,108,012 | |
| AUM Community Outreach | 28,141 | |
| Subtotal | | 1,136,153 |
| Jacksonville State University | | |
| Aeronautics for Aerospace Development Center | 94,972 | |
| Joe M. Ford Economic Development Center | 93,750 | |
| Alabama Police Corps Program | 75,000 | |
| Subtotal | | 263,722 |
| Troy State University | | |
| Troy State/Douglass MacArthur Consortium for Wiregrass Workforce Dev. | 75,000 | |
| Southeast Alabama Technology Network | 253,260 | |
| Subtotal | | 328,260 |
| West Alabama, University of: | | |
| Jobs Training Programs | 75,000 | |
| Subtotal | | 75,000 |
| Non-State Agencies: (Flow-through) | | |
| Archives & History: | | |
| Birmingham Civil Rights Museum | 89,114 | |
| Constitution Hall Village | 89,114 | |
| Nat'l Voting Rights Museum (Civic Education) | 53,469 | |
| Arts, State Council on the: | | |
| Children's Theatre of Birmingham | 124,760 | |
| Children's Theatre of Birmingham-Summerfest | 17,823 | |
| Children's Hands on Museum, Tuscaloosa | 231,697 | |
| Exploreum Museum, Mobile | 222,786 | |
| McWane Center, Jefferson County | 222,786 | |
| North Alabama Science Center Museum - Huntsville | 71,250 | |
| Humanities Foundation | 111,393 | |

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| Education, State Dept of - Macon County YMCA | 3,565 | |
| Education, State Dept of - Special Schools (Flow-through Funds) | | |
| Cherokee Co BOE-Dee Day School | 7,798 | |
| Northeast AL St Comm College-Jackson DeKalb Co Special School | 26,734 | |
| Volunteers of America-South Alabama | 41,884 | |
| Mobile Co BOE-Augusta Evans Special School | 8,911 | |
| Jefferson Co BOE-Burkett Multi-Handicapped Ctr | 14,258 | |
| 03) | 0 | |
| Birmingham City BOE-EPIC School | 12,975 | |
| Alabama A & M Univ-North AL Ctr for Educational Excellence | 6,416 | |
| Russellville City BOE-Multi-Handicapped Center | 13,243 | |
| Bear Creek Education Ctr-Russellville Bd of Ed | 10,694 | |
| Cedar Grove Preparatory Academy | 44,495 | |
| Governor's School | 15,595 | |
| Project Headstart-Gadsden | 8,911 | |
| Volunteers of America-North Alabama | 33,507 | |
| Quest for Excellence | 44,557 | |
| Human Resources: | | |
| Adam Bishop Center, Walker County | 11,279 | |
| Children's Village Inc., Jefferson County | 12,475 | |
| Law Institute - YMCA Youth in Government | 6,303 | |
| Subtotal | | 1,557,792 |
| Non-State Agencies: (Direct) | | |
| AIDS Task Force | 200,497 | |
| Camp ASCCA | 367,579 | |
| Children's Hospital | 634,909 | |
| Children's & Women's Hospital/USA | 456,328 | |
| DAR School | 44,557 | |
| East Alabama Child Development Center | 788,755 | |
| Epilepsy Foundation | 66,832 | |
| Helen Keller Eye Research | 239,003 | |
| League for Advancement of Education | 57,515 | |
| Opportunities Industrialization Center, Central Alabama (OIC) | 82,538 | |
| Sports Festival | 53,469 | |
| Subtotal | | 2,991,982 |
| Total 75% Cuts | | 21,120,692 |
| Cut 50%: | | |
| Private Schools: | | |
| Lyman Ward Military Academy | 96,664 | |
| Marion Institute | 207,139 | |
| Miles College (A&M) | 173,436 | |
| Talladega College | 242,505 | |
| Tuskegee University | 2,363,231 | |
| Total 50% Cuts | | 3,082,975 |
| CUT 10% | | |
| Archives | | 50,493 |
| Arts Council | | 351,539 |
| Building Commission | | 53,141 |
| Child Abuse and Neglect Prevention | | 205,841 |
| Children's Affairs - reduction of Pre-K sites from 75 to 51 | | 403,081 |

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| Education, Department of- Unfilled vacant positions, limit travel and other operating expenses | | 1,161,700 |
| Educational Television Commission- Reduced staff by one position, reduced travel, eliminated four vehicles, and postponed replacing high mileage vehicles. | | 897,550 |
| Family Practice Rural Health Board | | 76,025 |
| Health Department, Public- Reduced nursing staff in immunizations and child health programs, reduced health education and printed materials for public, reduced school lunchroom inspections and eliminated dental program. | | 955,474 |
| Higher Education, Commission on- Reduced staff by five through attrition and retirement, reduced commission meetings to statutory minimum, reduced program site visits and audits, elimination of one vehicle, stopped printing publications. | | 168,252 |
| Law Institute | | 5,316 |
| Library Service, Public- Layoff of five employees, reduced state matching aid to public libraries, eliminated one database in the Virtual Library, postponed improvements to leaking roof. | | 997,282 |
| Peace Officers Standards and Training Commission | | 85,814 |
| Physical Fitness, Commission on | | 21,965 |
| Space Science Exhibit Commission | | 33,862 |
| Supercomputer Authority- Discontinued provider service to four clients, eliminated computer help desk and technical support, eliminated client system maintenance services. | | 456,727 |
| Tenure Commission | | 1,876 |
| Veteran's Affairs Administration | | 276,990 |
| Total 10% Cuts | | 6,202,928 |
| OTHER CUTS: | | |
| Education, Local Boards: | | |
| Reductions to Classroom Instructional Support: | | |
| Technology decreased from \$181 to \$0 per teacher unit | 8,415,029 | |
| Library Enhancement decreased from \$135 to \$0 per teacher unit | 6,276,421 | |
| Professional Development decreased from \$60 to \$0 per teacher unit | 2,789,508 | |
| Textbooks decreased from \$57.50 to \$7.19 per student | 36,725,303 | |
| Reduction to At Risk Program (for tutoring students) | 2,259,093 | |
| Formula driven reduction based on number of students, local funds | 18,763,288 | |
| Subtotal | | 75,228,642 |
| Education, State Department: | | |
| Reduction for pass through grants & other adjustments in O&M | 3,889,727 | |
| Reduction to At-Risk Program | 364,188 | |
| Reduction to High Hopes Program (unearmarked portion) | 2,014,445 | |
| Subtotal | | 6,268,360 |
| Examiners of Public Accounts | | 196,073 |
| Higher Education, Alabama Commission on: | | |
| Computer Based Articulation System cut | 156,886 | |
| Student Assistance Scholarships cut - fewer scholarships awarded at a lowered amount each. | 506,375 | |
| Educational Grants (scholarships) Reduced grant amounts from \$600 to \$216 for a fewer number of recipients. | 3,537,473 | |
| Operations & Maintenance cut | 201,862 | |
| Subtotal | | 4,402,596 |

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| Human Resources | | 328,951 |
| Mental Health: | | |
| cut to Operating funds | 1,047,808 | |
| cut to ARC programs | 1,326,144 | |
| Subtotal | | 2,373,952 |
| Penny Trust Fund - matching funds | | 144,830 |
| Sickle Cell Oversight and Regulatory Commission | | |
| 40% Reduction to funds available for grants | 574,265 | |
| 40% cut to remaining funds | 55,248 | |
| Subtotal | | 629,513 |
| Total Other Cuts | | 89,572,917 |
| | | |
| | | |
| SAVINGS: | | |
| PEEHIP- lowered employer share by \$43 per month per active employee | | |
| Lower employer cost by increasing copays | 25,000,000 | |
| Lower employer cost by billing universities for retiree premiums | 25,000,000 | |
| Subtotal | | 50,000,000 |
| Total Savings | | 50,000,000 |
| | | |
| TOTAL 2004 CUTS AND SAVINGS | | 191,589,747 |
| | | |
| TOTAL FY 2003 AND FY 2004 CUTS AND SAVINGS | | 202,322,483 |